
PUBLIC WORKS



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MISSION STATEMENT

It is the mission of the Department of Public Works to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

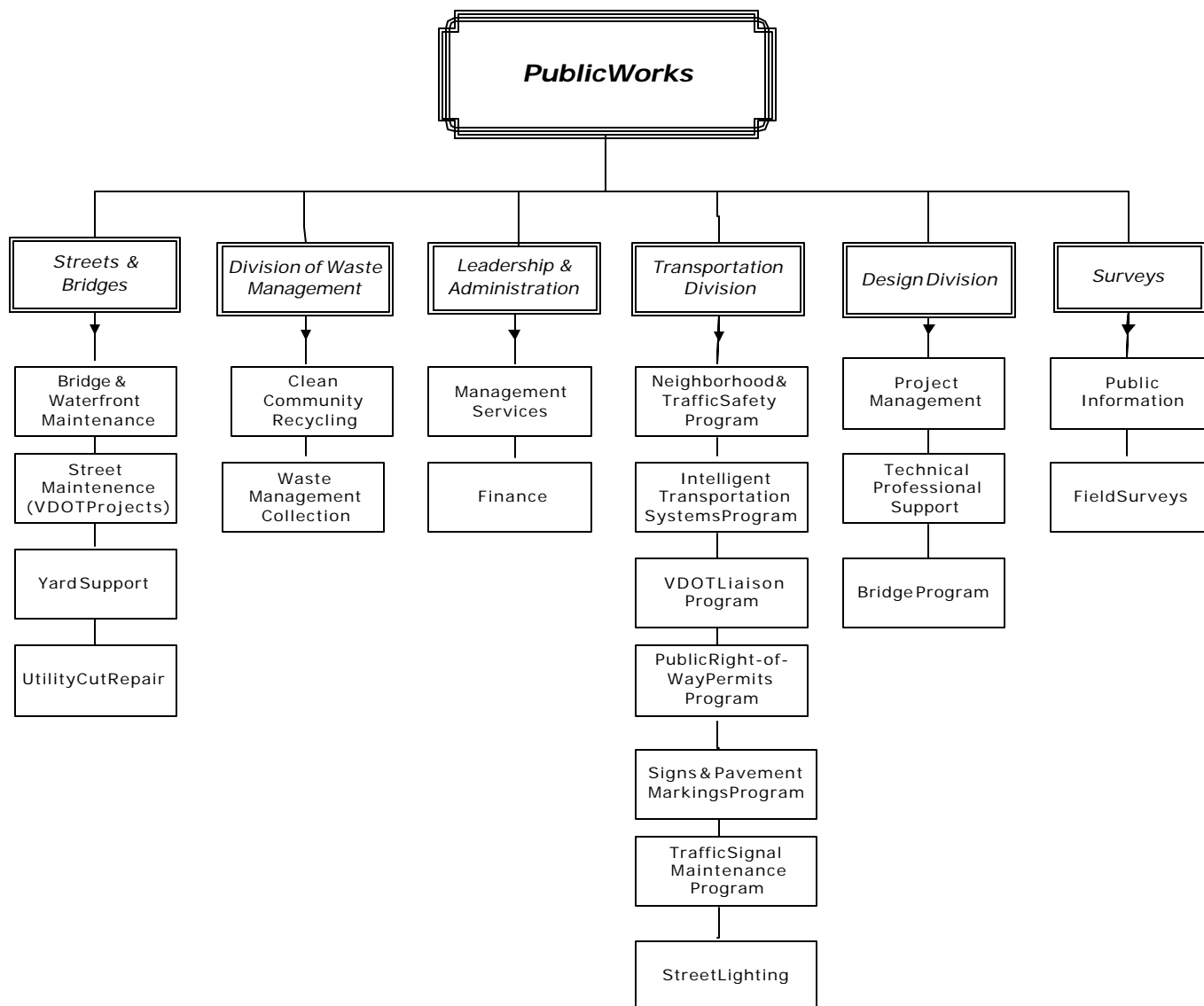
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by this department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Streets & Bridges division maintains streets, curbs, gutters, sidewalks and bridge structures;
- The Transportation division manages the traffic management system and street lighting;
- The Design division provides design and contract technical support for construction of new and existing facilities;
- The Surveys division provides surveying services and maintains official plats and records;
- The Waste Management division provides citywide residential and business refuse, yard waste, and bulk collections, as well as recycling and neighborhood cleanup support,
- The Management Services division is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Financial Management division is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

Two other divisions of the Department of Public Works, Environmental Storm Water and Towing and Recovery, are under Special Revenue Funding Index.



BUDGET HIGHLIGHTS

The Department of Public Work FY2005 Operating Budget represents a decrease of \$221,800 from FY2004 to FY2005. This is due to a reduction in SPSA tipping fees and other operating expenses. The budget also includes an enhancement for \$816,000 to cover the cost of the new phased in recycling program.

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KEY GOALS AND OBJECTIVES

The Department of Public Works has many key goals which have been subdivided with corresponding objectives as follows:

Strategic Planning and Innovation

- Implement the new automated recycling program
- Complete transportation study for downtown area and initiate study for the central city area

Teamwork and Partnership

- Support other departments
- Increase involvement in regional and state organizations and issues

Leadership and Employee Development

- Continue the department's Leadership Development Program
- Continue employee appreciation programs

Service Delivery & Program Management

- Attend at least 50 civic and business meetings to solicit feedback and communicate services
- Enhance outreach and publicity efforts through public education programs, council updates, prompt responses, and follow-up on correspondences
- Complete implementation of GIS parcel map
- Continue program to scan survey maps and plats to digital format for easier retrieval and printing

Neighborhood and Community Infrastructure Improvements

- Continue development of arterial and gateway enhancement program including citywide evaluation of opportunities
- Continue aggressive street resurfacing program
- Manage concrete backlog and reduce utility cut backlog

Project Management, Design and Construction

- Achieve a high level of project execution (90%)
- Manage over 20 critical projects such as Lambert's Point Golf Course and the Cruise Ship Facility

Coordinate with NRHA, Development, Planning, and other departments on major development initiatives including the Boush Street Garage/Condominiums and the ODU development.

PRIOR YEAR ACCOMPLISHMENTS

Over the past fiscal year the Department of Public Works successfully dealt with many unique challenges, including recovery operations for Hurricane Isabel, numerous snow and ice removal events, and increased requests for design, construction and GIS services. Other accomplishments include:

- Cleared approximately 1.2 million cubic yards of yard and construction debris from the City's right of ways due to Hurricane Isabel
- Began permanent restoration of over 900 sites of streets, sidewalks, curbs, and gutters damaged due to Hurricane Isabel
- Completed repairs and replacement of damaged signs and signals due to Hurricane Isabel

- Downtown Streetscapes (Plume & City Hall) is complete
- Beach Replenishment
- Reduced existing concrete backlog
- In-pavement crosswalk lighting at Colley Avenue and West Ocean View
- Pedestrian lights at Fisherman's Road at Bayview, Ocean View at Duffy's Lane
- School flashing light at Booker T. Washington High School
- 95% completion of the Downtown Transportation Plan study
- Completed the design and started the construction of four new traffic signals
- Conversion of 54 of 279 traffic signal lights to LED
- Began Phase I of the Automated Curbside Recycling Program

Expenditure Summary

| | FY2002 ACTUAL | FY2003 ACTUAL | FY2004 APPROVED | FY2005 ADOPTED |
|------------------------------------|--------------------------|--------------------------|----------------------------|---------------------------|
| Personnel Services | 12,161,071 | 12,447,023 | 14,557,400 | 15,470,600 |
| Materials, Supplies and Repairs | 6,801,071 | 7,122,365 | 7,889,500 | 7,943,000 |
| General Operations and Fixed Costs | 6,916,498 | 7,068,422 | 6,588,300 | 6,799,000 |
| Equipment | 396,768 | 395,403 | 307,700 | 328,600 |
| All- Purpose Appropriations | 3,723,685 | 4,586,539 | 3,990,000 | 2,805,000 |
| TOTAL | 29,999,093 | 31,619,752 | 33,332,900 | 33,346,200 |

Programs & Services

| | FY2003 ACTUAL | FY2004 APPROVED | FY2005 ADOPTED | FULL-TIME POSITIONS |
|--|--------------------------|----------------------------|---------------------------|--------------------------------|
|--|--------------------------|----------------------------|---------------------------|--------------------------------|

DIRECTOR'S OFFICE

| | | | | |
|--|----------------|----------------|----------------|-----------|
| Leadership & Administration | 657,328 | 783,700 | 956,900 | 13 |
|--|----------------|----------------|----------------|-----------|

Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.

SURVEYS

| | | | | |
|---------------------------|----------------|----------------|----------------|----------|
| Public Information | 188,963 | 257,900 | 280,200 | 4 |
|---------------------------|----------------|----------------|----------------|----------|

Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.

Programs & Services

| | FY2003 ACTUAL | FY2004 APPROVED | FY2005 ADOPTED | FULL-TIME POSITIONS |
|----------------------|------------------|--------------------|-------------------|------------------------|
| Field Surveys | 524,000 | 548,700 | 554,300 | 10 |

Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.

DESIGN DIVISION

| | | | | |
|---------------------------|------------------|------------------|----------------|-----------|
| Project Management | 1,272,768 | 1,431,400 | 284,700 | 19 |
|---------------------------|------------------|------------------|----------------|-----------|

Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

| | | | | |
|---------------------------------------|----------------|----------------|----------------|----------|
| Technical Professional Support | 300,734 | 330,300 | 326,000 | 6 |
|---------------------------------------|----------------|----------------|----------------|----------|

Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.

| | | | | |
|-----------------------|----------------|----------------|----------------|----------|
| Bridge Program | 166,895 | 171,600 | 153,500 | 3 |
|-----------------------|----------------|----------------|----------------|----------|

Ensure public safety and compliance with State and Federal mandates for 55 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.

STREETS & BRIDGES

| | | | | |
|--|----------------|----------------|----------------|-----------|
| Bridge & Waterfront Maintenance | 328,196 | 389,100 | 497,200 | 12 |
|--|----------------|----------------|----------------|-----------|

Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.

| | | | | |
|---------------------------|------------------|------------------|------------------|-----------|
| Street Maintenance | 4,277,064 | 4,801,700 | 4,833,700 | 91 |
|---------------------------|------------------|------------------|------------------|-----------|

Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.

| | | | | |
|---------------------|----------------|----------------|----------------|----------|
| Yard Support | 376,791 | 424,400 | 439,900 | 8 |
|---------------------|----------------|----------------|----------------|----------|

Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.

Programs & Services

| | FY2003 ACTUAL | FY2004 APPROVED | FY2005 ADOPTED | FULL-TIME POSITIONS |
|--|-------------------|--------------------|-------------------|------------------------|
| DIVISION OF WASTE MANAGEMENT | | | | |
| Waste Management Collection | 11,604,937 | 12,016,400 | 12,674,200 | 112 |
| Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses. | | | | |
| Clean Community Recycling | 164,177 | 169,600 | 169,000 | 3 |
| Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal. | | | | |
| TRANSPORTATION DIVISION | | | | |
| Neighborhood & Traffic Safety Program | 421,200 | 513,900 | 540,000 | 6 |
| Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns. | | | | |
| Intelligent Transportation Systems Program | 576,562 | 611,900 | 612,600 | 6 |
| Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center. | | | | |
| VDOT Liaison Program | 137,115 | 171,900 | 186,500 | 3 |
| Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT). | | | | |
| Public Right-of- Way Permits Program | 380,216 | 443,500 | 467,000 | 9 |
| Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work. | | | | |
| Signs & Pavement Markings Program | 673,432 | 714,700 | 751,500 | 14 |
| Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT). | | | | |
| Traffic Signal Maintenance Program | 588,504 | 679,800 | 713,500 | 11 |
| Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day. | | | | |

Programs & Services

| | FY2003 ACTUAL | FY2004 APPROVED | FY2005 ADOPTED | FULL-TIME POSITIONS |
|--|-------------------|--------------------|-------------------|------------------------|
| STREET LIGHTING | | | | |
| Street Lighting Program | 3,843,809 | 4,200,000 | 4,200,000 | 0 |
| Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards. | | | | |
| STREET MAINTENANCE | | | | |
| Street Maintenance Projects (VDOT) | 4,578,579 | 3,990,000 | 3,990,000 | 0 |
| Coordination and maintenance of all City street repair projects to include such programs as the Citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program. | | | | |
| UTILITY CUT REPAIR | | | | |
| Utility Cut Repair Projects | 558,482 | 682,400 | 715,500 | 8 |
| Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources. | | | | |
| TOTAL | 31,619,752 | 33,332,900 | 33,346,200 | 338 |

Strategic Priority: Public Safety

TACTICAL APPROACH:

To provide safe and efficient movement of vehicles and pedestrians

| PROGRAM INITIATIVES | FY02 | FY03 | FY04 | FY05 | Change |
|---|------|------|------|------|--------|
| Number of Lane Miles resurfaced | 122 | 110 | 100 | 100 | 0 |
| Months to complete a concrete backlog | 18 | 6 | 4 | 6 | 2 |
| % of Asphalt paved streets rated at or above level 6 smoothness/ride-ability standard (1-10 scale - 10 smoothest) | 71 | 72 | 73 | 73 | 0 |
| Number of Outstanding Utility Cut Repair Requests | 1120 | 250 | 200 | 900 | 700 |

TACTICAL APPROACH:

Phase in the enhanced recycling service utilizing 90-gallon carts to residential customers over a 15-month period

Strategic Priority: Public Safety

| PROGRAM INITIATIVES | FY02 | FY03 | FY04 | FY05 | Change |
|---------------------|------|------|------|------|--------|
|---------------------|------|------|------|------|--------|

One quarter of the residential customers (approximately 15,000 households) had a 90-gallon recycling cart delivered in March 2004, with collection beginning within 2 weeks of cart delivery. The subsequent dates of phase in are scheduled for July 2004, January 2005, and July 2005, with collection also beginning within 2 weeks of cart delivery. City employees will assist in planning, benchmarking and conducting special events to promote participation

TACTICAL APPROACH:

Clear major streets during snow events.

| PROGRAM INITIATIVES | FY02 | FY03 | FY04 | FY05 | Change |
|---------------------|------|------|------|------|--------|
|---------------------|------|------|------|------|--------|

Begin 3-year snowplow replacement program N/A N/A N/A 9 N/A

TACTICAL APPROACH:

Resurface asphalt pavement surfaces on a 20-year cycle

| PROGRAM INITIATIVES | FY02 | FY03 | FY04 | FY05 | Change |
|---------------------|------|------|------|------|--------|
|---------------------|------|------|------|------|--------|

Maintain 95% of asphalt roads at or above level 6 smoothness/rideability rating (1-10 scale, 10 smoothest). Currently 73 % of asphalt roadways are 6 or above N/A N/A 73% 85% 12%

TACTICAL APPROACH:

Concrete Repairs

| PROGRAM INITIATIVES | FY02 | FY03 | FY04 | FY05 | Change |
|---------------------|------|------|------|------|--------|
|---------------------|------|------|------|------|--------|

Through a combination of contract and in-house work aim to complete all reported repair work within 90 days 24mo 24mo 18mo 12mo -6mo

TACTICAL APPROACH:

Utility Cut Repairs

| PROGRAM INITIATIVES | FY02 | FY03 | FY04 | FY05 | Change |
|---------------------|------|------|------|------|--------|
|---------------------|------|------|------|------|--------|

Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days NA 24mo 10mo 6mo -4mo

TACTICAL APPROACH:

Potholes

Strategic Priority: Public Safety

| PROGRAM INITIATIVES | FY02 | FY03 | FY04 | FY05 | Change |
|--|------|--------|--------|--------|---------|
| Repair within 10 days and conduct pothole repair month in April. | NA | 60days | 30days | 10days | -20days |

Position Summary

| Position title | Pay Grade | Minimum | Maximum | FY04 Positions | Change | FY05 Positions |
|---------------------------------------|-----------|---------|---------|----------------|--------|----------------|
| Accountant I | OPS10 | 30,430 | 48,644 | 2 | | 2 |
| Accountant II | OPS11 | 32,986 | 52,736 | 1 | | 1 |
| Accounting Technician | OPS07 | 24,023 | 38,407 | 5 | | 5 |
| Administrative Secretary | OPS09 | 28,098 | 44,922 | 2 | | 2 |
| Administrative Technician | OPS08 | 25,968 | 41,513 | 1 | | 1 |
| Applications Analyst | ITM04 | 46,605 | 74,505 | | 1 | 1 |
| Architect II | MAP11 | 49,300 | 78,815 | | 1 | 1 |
| Architect III | MAP12 | 52,605 | 84,095 | 2 | | 2 |
| Asphalt Plant Operator | OPS09 | 28,098 | 44,922 | 1 | | 1 |
| Asphalt Plant Operator II | OPS10 | 30,430 | 48,644 | 1 | | 1 |
| Assistant City Engineer | MAP14 | 60,026 | 95,961 | 1 | | 1 |
| Assistant City Surveyor | MAP11 | 49,300 | 78,815 | 1 | | 1 |
| Asst Director of Public Works | SRM07 | 63,233 | 111,290 | 1 | | 1 |
| Asst Streets Engineer | MAP11 | 49,300 | 78,815 | 1 | | 1 |
| Asst Supt of Waste Mgmt | MAP12 | 52,605 | 84,095 | 2 | | 2 |
| Automotive Mechanic | OPS09 | 28,098 | 44,922 | 3 | | 3 |
| Bricklayer | OPS08 | 25,968 | 41,513 | 3 | | 3 |
| Bridge Inspection Supervisor | OPS12 | 35,790 | 57,213 | 1 | | 1 |
| Bridge Maintenance Supervisor | OPS11 | 32,986 | 52,736 | 1 | | 1 |
| Building/Equip Maintenance Supervisor | OPS11 | 32,986 | 52,736 | 1 | | 1 |
| Business Manager | MAP08 | 40,768 | 65,170 | 1 | | 1 |
| Concrete Finisher | OPS07 | 24,023 | 38,407 | 16 | | 16 |
| City Engineer | SRM07 | 63,233 | 111,290 | 1 | | 1 |
| City Surveyor | SRM04 | 52,495 | 92,392 | 1 | | 1 |
| City Transportation Engineer | SRM06 | 59,346 | 104,449 | 1 | | 1 |
| Civil Engineer I | MAP07 | 38,323 | 61,267 | 1 | | 1 |
| Civil Engineer II | MAP10 | 45,555 | 73,918 | 8 | | 8 |
| Civil Engineer III | MAP11 | 49,300 | 78,815 | 2 | | 2 |
| Civil Engineer IV | MAP12 | 52,604 | 84,095 | 2 | | 2 |
| Civil Engineer V | MAP13 | 56,172 | 89,798 | 1 | 1 | 2 |

Position Summary

| Position title | Pay Grade | Minimum | Maximum | FY04 Positions | Change | FY05 Positions |
|---------------------------------------|-----------|---------|---------|----------------|--------|----------------|
| Construction Inspector I | OPS09 | 28,098 | 44,921 | 4 | | 4 |
| Construction Inspector II | OPS11 | 32,986 | 52,736 | 8 | | 8 |
| Construction Inspector III | MAP07 | 38,323 | 61,267 | 3 | | 3 |
| Contract Monitoring Spec | MAP05 | 33,940 | 54,260 | 2 | | 2 |
| Custodian | OPS02 | 16,503 | 26,383 | 3 | | 3 |
| Customer Service Rep | OPS04 | 19,124 | 30,575 | 2 | | 2 |
| Director of Public Works | EXE03 | 78,767 | 136,210 | 1 | | 1 |
| Engineering Aide | OPS05 | 20,615 | 32,957 | 1 | | 1 |
| Engineering Technician I | OPS09 | 28,098 | 44,922 | 2 | | 2 |
| Engineering Technician II | OPS10 | 30,430 | 48,644 | 9 | | 9 |
| Engineering Technician III | OPS11 | 32,986 | 52,736 | 3 | -1 | 2 |
| Equipment Operator II | OPS06 | 22,243 | 35,559 | 24 | | 24 |
| Equipment Operator III | OPS08 | 25,968 | 41,513 | 13 | | 13 |
| Equipment Operator IV | OPS09 | 28,098 | 44,922 | 1 | | 1 |
| Fleet Coordinator | MAP06 | 36,052 | 57,634 | 1 | | 1 |
| Geographic Information Sys Tech II | MAP06 | 36,052 | 57,634 | | 1 | 1 |
| Highway Operations Technician | OPS10 | 30,430 | 48,644 | 1 | | 1 |
| Instrument Technician | OPS09 | 28,098 | 44,922 | 3 | 1 | 4 |
| IT Planner | ITM04 | 46,605 | 74,505 | 1 | -1 | |
| Lead Refuse Collector | OPS08 | 25,968 | 41,513 | 5 | | 5 |
| Maintenance Worker I | OPS03 | 17,757 | 28,390 | 9 | | 9 |
| Maintenance Worker II | OPS04 | 19,124 | 30,575 | 17 | -1 | 16 |
| Management Analyst I | MAP06 | 36,052 | 57,634 | 1 | | 1 |
| Management Analyst II | MAP08 | 40,768 | 65,170 | 2 | | 2 |
| Mgmt Services Administrator | SRM04 | 52,495 | 92,392 | 1 | | 1 |
| Office Manager | MAP03 | 30,151 | 48,199 | 1 | | 1 |
| Operations Manager | MAP10 | 46,239 | 73,918 | 1 | | 1 |
| Public Services Coordinator I | MAP06 | 36,052 | 57,634 | 2 | | 2 |
| Recycling Coordinator | MAP10 | 46,239 | 73,918 | 1 | | 1 |
| Refuse Collection Supervisor | OPS10 | 30,430 | 48,644 | 5 | | 5 |
| Refuse Collector I | OPS03 | 17,757 | 28,390 | 4 | -1 | 3 |

| Position Summary | | | | | | |
|--------------------------------------|-----------|---------|---------|----------------|----------|----------------|
| Position title | Pay Grade | Minimum | Maximum | FY04 Positions | Change | FY05 Positions |
| Refuse Collector, Senior | OPS07 | 24,023 | 37,407 | 74 | | 74 |
| Refuse Inspector | OPS09 | 28,098 | 44,922 | 4 | 1 | 5 |
| Right of Way Permit Supervisor | MAP09 | 43,400 | 69,384 | 1 | | 1 |
| Senior Traffic Engineer | MAP10 | 46,239 | 73,918 | 2 | -1 | 1 |
| Sign Manufacturing Tech | OPS07 | 24,023 | 38,406 | 1 | | 1 |
| Senior Transportation Engineer | MAP10 | 46,239 | 73,918 | 1 | | 1 |
| Storekeeper I | OPS05 | 20,614 | 32,957 | 1 | | 1 |
| Storekeeper II | OPS07 | 24,023 | 38,407 | 1 | | 1 |
| Street Maintenance Supervisor | OPS10 | 30,430 | 48,644 | 14 | | 14 |
| Streets Engineer | SRM05 | 55,776 | 98,166 | 1 | | 1 |
| Support Technician | OPS06 | 21,915 | 35,033 | 14 | | 14 |
| Superintendent of Traffic Operations | MAP11 | 49,300 | 78,815 | 1 | | 1 |
| Superintendent of Waste Management | SRM05 | 55,776 | 98,166 | 1 | | 1 |
| Survey Party Chief | OPS10 | 30,430 | 48,644 | 4 | -1 | 3 |
| Traffic Engineering Assistant | MAP09 | 43,400 | 69,384 | 1 | | 1 |
| Traffic Maintenance Supervisor | MAP06 | 36,052 | 57,634 | 1 | | 1 |
| Traffic Maintenance Tech I | OPS04 | 19,124 | 30,575 | 2 | | 2 |
| Traffic Maintenance Tech II | OPS07 | 24,023 | 38,406 | 4 | | 4 |
| Traffic Maintenance Tech III | OPS09 | 28,098 | 44,922 | 1 | | 1 |
| Traffic Sign Fabricator | OPS05 | 20,615 | 32,957 | 1 | | 1 |
| Traffic Signal Tech V | MAP07 | 38,323 | 61,267 | 1 | | 1 |
| Traffic Signal Technician I | OPS07 | 24,023 | 38,407 | 2 | | 2 |
| Traffic Signal Technician II | OPS08 | 25,968 | 41,513 | 2 | | 2 |
| Traffic Signal Technician III | OPS09 | 28,098 | 44,922 | 2 | | 2 |
| Traffic Signal Technician IV | OPS10 | 30,430 | 48,644 | 3 | | 3 |
| Traffic System Engineering Tech I | OPS11 | 32,986 | 52,736 | 1 | | 1 |
| Traffic System Engineering Tech II | OPS12 | 35,790 | 57,213 | 1 | | 1 |
| Welder | OPS09 | 28,098 | 44,922 | 1 | | 1 |
| TOTAL | | | | 338 | 0 | 338 |

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